



Memo

To: Thomas Knipe, Principal Planner & Tourism Program Coordinator
From: Jennifer Tavares, President & CEO, Tompkins County Chamber & CVB
cc: STPB Budget Committee
Date: June 7, 2016
Re: Over Target Request – Addendum

Dear Tom & Committee:

Upon further consideration of the Ithaca/Tompkins County CVB's budgetary needs for the 2017 budget year, and some new information that was not available prior to the budget deadline, I would respectfully like to request additional OTR funding in the amount of \$25,000 to support the important work of the CVB.

My initial OTR request erred on the conservative side. However, numerous factors have influenced this request which were not known or fully understood at the time of the original 2017 budget request, including:

- **Group Sales:** An additional allotment of \$9,000 in the payroll line will provide flexibility to attract a quality, experienced sales person to complement and share the department responsibilities. Given market changes and new hotel rooms coming online, the CVB Group Sales Team will need to step up their efforts in a major way in 2017 and beyond, and this support will help ensure we're successful.
- **New FLSA rules** regarding salaried-exempt employees, and specifically, the amount that needs to be paid to such employees annually in order to exempt them from overtime pay. Either scenario (increasing salaries or paying overtime) will drastically impact the CVB budget, but my goal is to manage the impact with the least budgetary impact and risk possible. (Anticipated impact between \$5-10,000).
- **Competitive Salaries:** An additional payroll allowance for a new VP Tourism/CVB Director (between \$5-10,000 of flexibility in final negotiated salary), as well as the hourly Visitor Services staff (\$1,000). We're making many assumptions regarding staffing needs at Taughannock, and having a slight cushion for hourly part time support staff will be helpful.

Thank you in advance for consideration of these additional payroll related needs in our annual budget. Please don't hesitate to contact me with any questions or concerns.

A handwritten signature in cursive script, reading "Jennifer Tavares".

President & CEO | Tompkins County Chamber & IT/TCCVB